



Development and Action Plan Work Session  
County Board of Supervisors

# Coconino County Parks and Recreation Department Organizational Master Plan

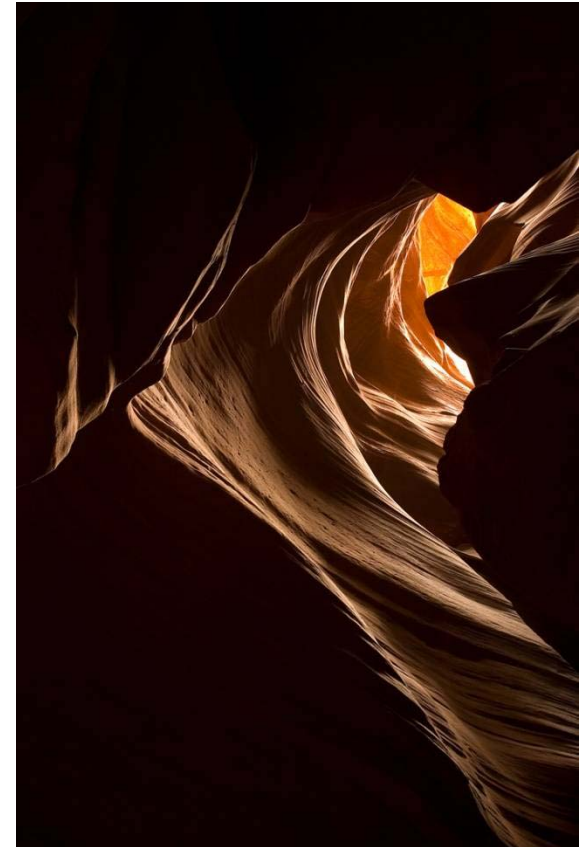
Presented by:



November 17, 2009

# Work Session Agenda

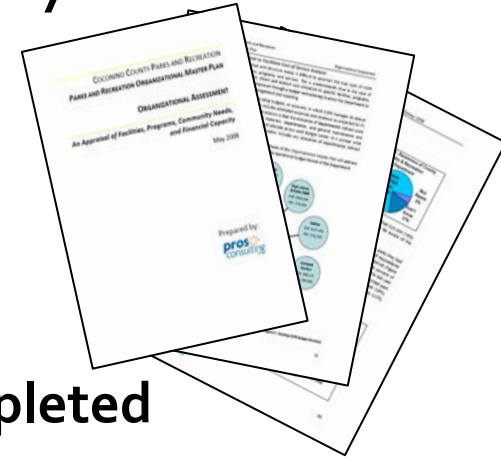
- **Introduction**
- **Review of Previous Reports**
- **Development and Action Plan**
  - Objectives
  - Strategies and Tactics
  - Organizational Recommendations
  - Facility Development Recommendations
  - Phased Action Plan
- **Summary Discussion**



# Review of Previous Reports

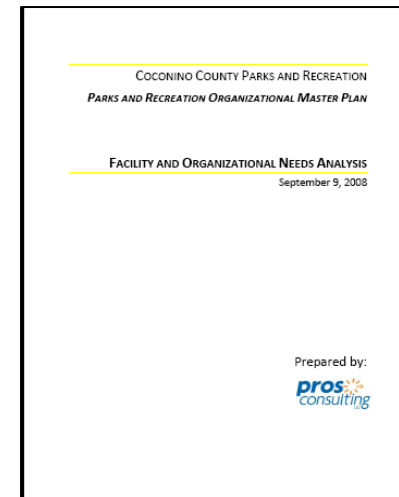
- ***Organizational Assessment Report*** – completed May 2008

- Facility Assessments
- Programs and Services Assessment
- Community Input
- Financial Assessment



- ***Facility and Organizational Needs Analysis*** – completed September 2008

- Demographics and Trends
- Park Classifications
- Levels of Service Standards
- Community Profile
- Updated Strategic Vision, Mission, and Goals



# Review of Community Input

This project has utilized a substantial, in-depth community input process to steer the strategic outcomes of the *Organizational Master Plan* including:

- Interviews with County Board of Supervisors and County Manager's Office
- 7 Focus Groups (Fall 2007)
- 6 Public Forums
- 603 Household Surveys
- 30+ Public Meetings
- Public Information Website

# Development and Action Plan

## Objectives of the *Development and Action Plan*:

- Update the strategic vision, mission and goals of the Department.
- Balance the equitable access to County park and recreation resources throughout Coconino County and its communities.
- Identify potential capital projects that include both improvement of existing facilities and development of new facilities.
- Improve and expand the revenue generating capacity, as well as capital and operational funding options of CCPR.
- Provide detailed action plan for improving and enhancing CCPR operations to support the renewed vision, mission, and goals.

# Development and Action Plan

## Organizational Recommendations

Organizational Recommendations	CCPR Function
Enhanced funding for maintenance of facilities	Facility Management
Increased usage of key facilities	Programs and Services
Diversified programs and events	Programs and Services
Improved marketing and communications	Programs and Services
Consistent and formalized partnerships	Facility Management / Programs and Services
Improved operational budget structure	Financial / Budgetary Management
Distinguish “public” versus “private” services	Financial /Budgetary Management
Research on residents and users	Strategic Growth
Improved positioning as a community asset	Strategic Growth
Improved customer fulfillment efforts	Strategic Growth

# Development and Action Plan

## Capital and Operational Funding Options

Renewed CPOS Initiative

General Obligation Bond Package

Local Partner Fundraising

Parks and Open Space Special District

Arizona Revised Statutes – Authorized County Park Funds

Internal Revenue Loans

Certificates of Participation

Amendments to Local Statutes

Grant Funding

# Development and Action Plan

## Policy Recommendations

Renewed  
CPOS  
Initiative

General  
Obligation  
Bond  
Package

Enabling  
Legislation  
for Special  
Districts

Entrepreneurial  
Incentive

CCPR  
Operational  
Budget  
Restructuring

Optimal Cost  
Recovery  
Goals

Capital Cost  
Sharing for  
Local  
Projects



# Development and Action Plan

## Operational Requirements

### Core Programs and Services

- Outdoor Adventures
- Fort Tuthill Events and Services
- Arts and Culture
- Environmental Stewardship

### Community Partnerships

- Local partners for development and maintenance
- Community philanthropy for programs provided to underserved
- Concessionaires

### Recommended Staffing and Organization

- Facility Maintenance
- Programs and Services
- Marketing and Communications

# Development and Action Plan

## Capital Projects “Bundled” by Need Based Upon Factors:

- Repair, replacement, and upgrade of existing facilities and infrastructure
- Outlying rural area parks versus the traditional Flagstaff-centric approach
- Increased equity and access to CCPR facilities and services
- Anticipated feasibility and availability of current resources

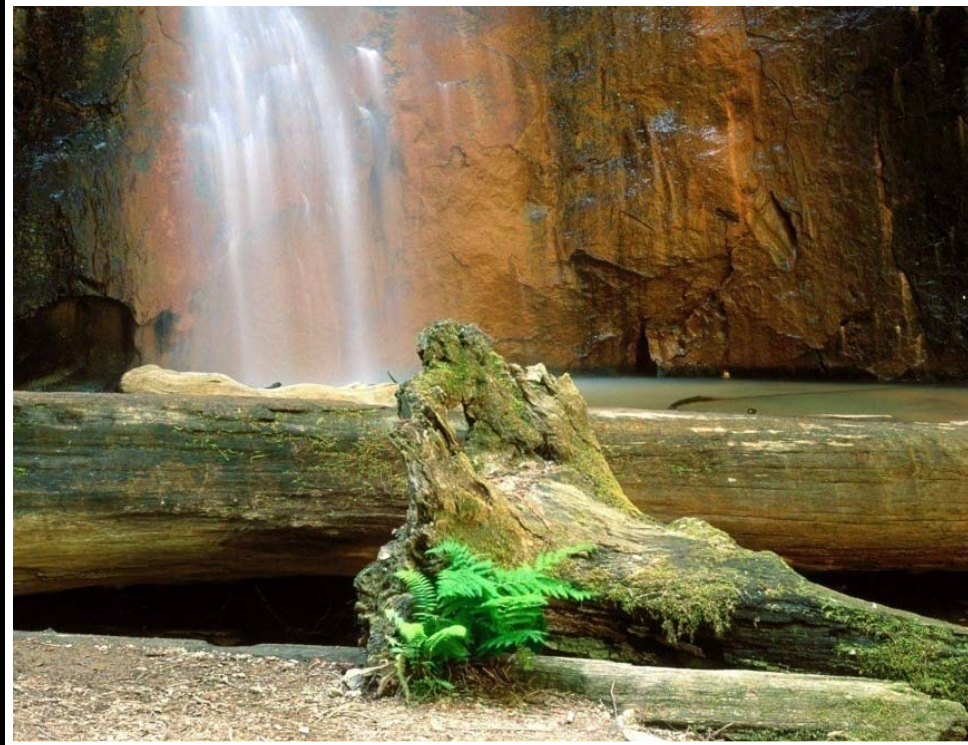


# Development and Action Plan

## Facility Development Recommendations

Development Recommendations	Recommended Implementation
Fort Tuthill utilities and infrastructure	Short Term Schedule (1 – 3 years)
Fort Tuthill Stable Repair and Enhancements	Short Term Schedule
Fort Tuthill campground repair and enhancements	Short Term Schedule
Fort Tuthill picnic areas and general recreational amenities	Short Term Schedule
Page/LeChee Regional Park	Mid Term Schedule (3 – 6 years)
Tusayan/Grand Canyon Community Park	Mid Term Schedule
Fort Tuthill Visitor Center	Mid Term Schedule
Fort Tuthill Grandstand Racetrack	Long Term Schedule (6 – 10 years)
Fredonia / Kaibab Paiute Community Park	Long Term Schedule
Redevelop Cataract Lake County Park	Long Term Schedule
Pumphouse Greenway Natural Science Center	Long Term Schedule
Sedona Creek Walk	Long Term Schedule
Ongoing open space acquisitions	Long Term Schedule (1 – 10 years)
Ongoing trails and connectivity	Long Term Schedule (1 – 10 years)

# Discussion



# Exhibits

## Supporting Information



# Coconino County Strategic Priorities

## Community Vitality

Facilitating connections and engaging individuals to enrich the quality of life in Coconino County communities and connecting Coconino County communities through education and empowerment to enjoy a healthy, high quality life.

## Economic Development

Supporting the creation of a strong economy.

## Cultural & Natural Resources

Protecting the magnificent cultural and environmental treasures of the Coconino Plateau.

## Fiscal Health

Ensuring exceptional value for our residents through long-range fiscal planning and performance-based budgeting.

## Organizational Health

Providing the highest quality of service by fostering a culture that supports innovation and an investment in our people.

## Public Safety & Welfare

Ensuring the safety & well-being of all Coconino County communities.

# CCPR Vision and Mission Statements

## CCPR Vision Statement

Coconino County Parks and Recreation (CCPR) establishes a standard of excellence for engaging residents and visitors with Coconino County's natural, recreational, and cultural environments to promote healthy lifestyles and communities.

## CCPR Mission Statement

Coconino County Parks and Recreation engages the public in (1) developing and delivering quality, sustainable parks, equitable community partnerships, accessible, diverse recreational and educational opportunities; and (2) protecting unique natural areas and open spaces.



# Community Values Regarding Parks and Recreation

**Coconino County residents have a legacy of recreating in the outdoors that is important to individuals and communities. This legacy gives rise to shared values regarding County parks and recreation services. County residents believe in:**

- 1.attracting and retaining knowledgeable parks and recreation professionals who demonstrate outstanding customer service;
- 2.managing parks and open space responsibly and sustainably;
- 3.recognizing and supporting the County's unique natural landscapes, diverse communities, and cultural traditions;
- 4.providing less-developed public recreation areas, and expanding protection for open spaces and wildlife corridors;
- 5.using public and private sector partnerships to reach shared goals;
- 6.striving for equitable access to parks and recreation experiences for urban and rural youth, seniors, and families;
- 7.promoting volunteer stewardship as an integral part of park management; and
- 8.balancing the funding and provision of services between public and private sectors.



# CCPR Strategic Goals

Coconino County Parks and Recreation's mission will be implemented through programs and policies focused on five core endeavors over the next 10 years. These are:

Develop and implement effective marketing and communications plans to better meet customer needs and interests.

Develop and maintain equitable and creative public and private-sector partnerships to reach shared goals.

Explore new ways to provide programs, facilities, and operations that engage more residents and promote accessible, equitable, and sustainable park services.

Develop a 10-year financial plan that analyzes the resources needed to accomplish the major components of the 10-year Organizational Master Plan, in particular resources necessary to:

- establish a capital repair and replacement program;
- dedicate a funding source for operations and maintenance;
- fund new park and open space facilities, and new outdoor education and recreation programs;
- develop existing facilities as enterprise zones to generate operating revenue.

Demonstrate environmental leadership and sustainability in practices and policies.

# CCPR Organizational Priorities

CCPR Organizational Priority Elements	Coconino County Strategic Priorities
Financial / Budgetary Management	Fiscal Health
	Organizational Health
Facility Management	Community Vitality
	Cultural and Natural Resources
	Economic Development
	Fiscal Health
	Public Safety and Welfare
Strategic Growth	Community Vitality
	Cultural and Natural Resources
	Economic Development
	Fiscal Health
	Organizational Health
	Public Safety and Welfare
Programs and Services	Community Vitality
	Cultural and Natural Resources
	Fiscal Health
	Organizational Health
	Public Safety and Welfare

# CCPR Organizational Priorities

## CCPR Financial / Budgetary Priorities

1. Create a revenue policy and philosophy that support users investing in facilities supporting their interests based on the level of exclusivity they receive above a general taxpayer.
2. Redesign CCPR operational budget to support cost-based accounting and better expense tracking capabilities.
3. Design facilities to produce revenue to offset operating costs.
4. Establish a departmental cost recovery goal that represents an appropriate balance of public, private and merit services.
5. Enhance existing pricing and fee structures to address total costs of services and cost recovery goals specific to each program area and facility, tiered levels of service, wear and tear of facilities as a result of users from out-of-county, and appropriate pricing for non-profit organizations conducting charity and community-based programming at Coconino County park facilities.

# CCPR Organizational Priorities

CCPR Facility Priorities	
1.	Upgrade existing park and recreation infrastructure to established standards that reflect modern and unique uses, including accessibility, and efficient and optimal use of all park properties and recreation facilities.
2.	Protect and manage open space and natural areas.
3.	Perform more thorough and consistent maintenance of parks and recreation facilities to established standards that are routinely monitored and evaluated.
4.	Connect park system to the community through trails and effective and appropriate design of park and recreation facilities.
5.	Enhance existing signature facilities that increase the image value and perception of Coconino County that will create a sense of pride.
6.	Create balance and accessibility for all types of parks and facilities across the County.
7.	Design and manage facilities to produce revenue to offset operating costs.

# CCPR Organizational Priorities

## CCPR Strategic Growth Priorities

1. Appropriately promote and market programs and facilities to increase usage and participation that will enhance revenue capacity of the department.
2. Increase the level of funding available for facility management requirements, program development, and program delivery, including for staff and labor resources.
3. Create functional and productive programs, services, and special events that activate year-round usage of facilities.
4. Develop public/public, public/not-for-profit, and public/profit partnership policies, including partnerships with local communities for establishing park facilities, programs, and services that address eliminating inconsistencies, inequities, and transformational strategies for undesirable partnerships already in existence.
5. Develop appropriate partnerships with youth service organizations and schools for youth programs, as long as the partnerships are equitable.
6. Develop a sustainable partnership with an appropriate non-profit organization in Coconino County to leverage private sector funding supporting programs provided to under-served resident populations.

# CCPR Organizational Priorities

## CCPR Programs and Services Priorities

1. Develop and implement minimum standards and essential elements for core recreation programs and services in the areas of health and wellness, environmental stewardship, and family recreational values.
3. Create functional and productive programs, services, and special events that activate year-round usage of facilities.
3. Develop an active recreation program plan for youth services, senior adults between the age of 55 and 85, and people with disabilities, including partnership plans in each major program area.
4. Increase the level of funding available for program development and facilitation.
5. Increase programs targeted towards family recreation services to increase families participating together.